



# DEPARTMENT OF WORKFORCE SERVICES – GENERAL ASSISTANCE

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE  
STAFF: STEPHEN JARDINE

## BUDGET BRIEF

### SUMMARY

The Fiscal Analyst's FY 2014 recommended budget is \$4,813,800 for the General Assistance line item. This recommendation is \$600,000 lower than the FY 2013 estimated budget. This funding level supports 13 FTE. This brief highlights some issues in General Assistance as well as some uses of the funding provided. The Subcommittee annually reviews each base budget to propose any changes and to vote to approve it. The Fiscal Analyst recommends that the Subcommittee approve the \$4,813,800 budget.

### LEGISLATIVE ACTION

1. For the General Assistance line item, the Fiscal Analyst recommends an FY 2014 budget of \$4,813,800 as shown in Table 1 on page 4.
2. The Fiscal Analyst further recommends the subcommittee adopt the intent language found on page 2.

### OVERVIEW

The General Assistance (GA) program is a state funded program that provides limited financial assistance to disabled adults without dependent children. The objective of the General Assistance program is to help disabled adults without dependent children connect to permanent income by connecting them with Social Security disability payments. Customers with permanent disabilities may receive GA benefits for up to 12 months. Those customers who prove to be ineligible for Social Security receive temporary benefits for only six months. The maximum monthly benefit amount is up to \$287 for an individual or up to \$398 for a married couple where both individuals meet all eligibility requirements.

For additional information on the General Assistance line item, please refer to the Compendium of Budget Information for the 2013 General Session found at [http://le.utah.gov/lfa/reports/cobi2013/agcy\\_200.htm](http://le.utah.gov/lfa/reports/cobi2013/agcy_200.htm)

Figure 1: Workforce Services - General Assistance - Budget History

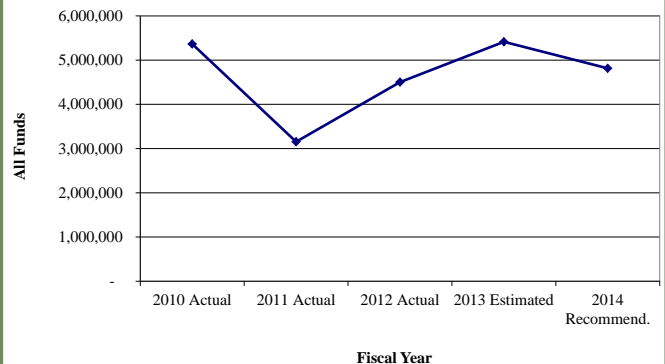


Figure 2: Workforce Services - General Assistance - FTE History

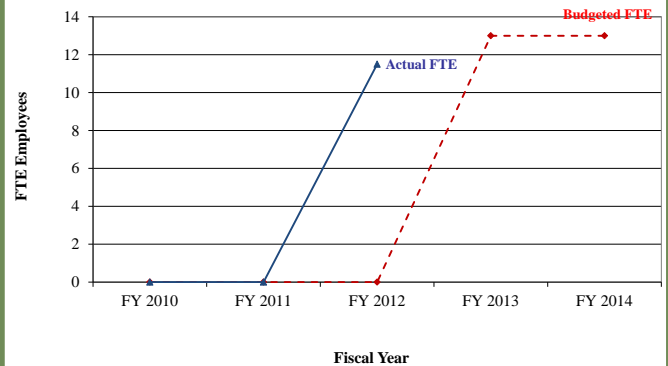
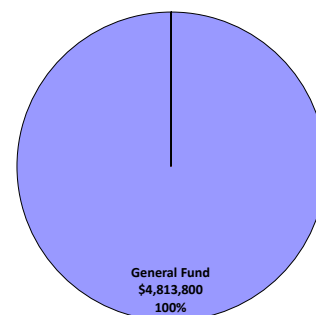


Figure 3: Workforce Services - General Assistance - FY 2014 Funding Mix



## ISSUES

### ***FY 2014 Budget Adoption***

Adoption of the FY 2014 budget enables the programs to continue for the next fiscal year at the level outlined. Some changes in the budget may occur, namely non-state fund increases or decreases (i.e. non-lapsing balances) and program shifts within a line item.

### ***Department Requests for Consideration***

The department requests the following actions from the subcommittee for the General Assistance line item:

#### ***1. Item of intent language for inclusion in FY 2013 recommended by the Governor***

*Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$600,000 of the appropriations provided for the General Assistance line item in Item 14 of Chapter 14 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to Computer Equipment/Software and one-time projects associated with client services.*

## ACCOUNTABILITY DETAIL

The General Assistance maintains the following two accountability measures regarding its program.

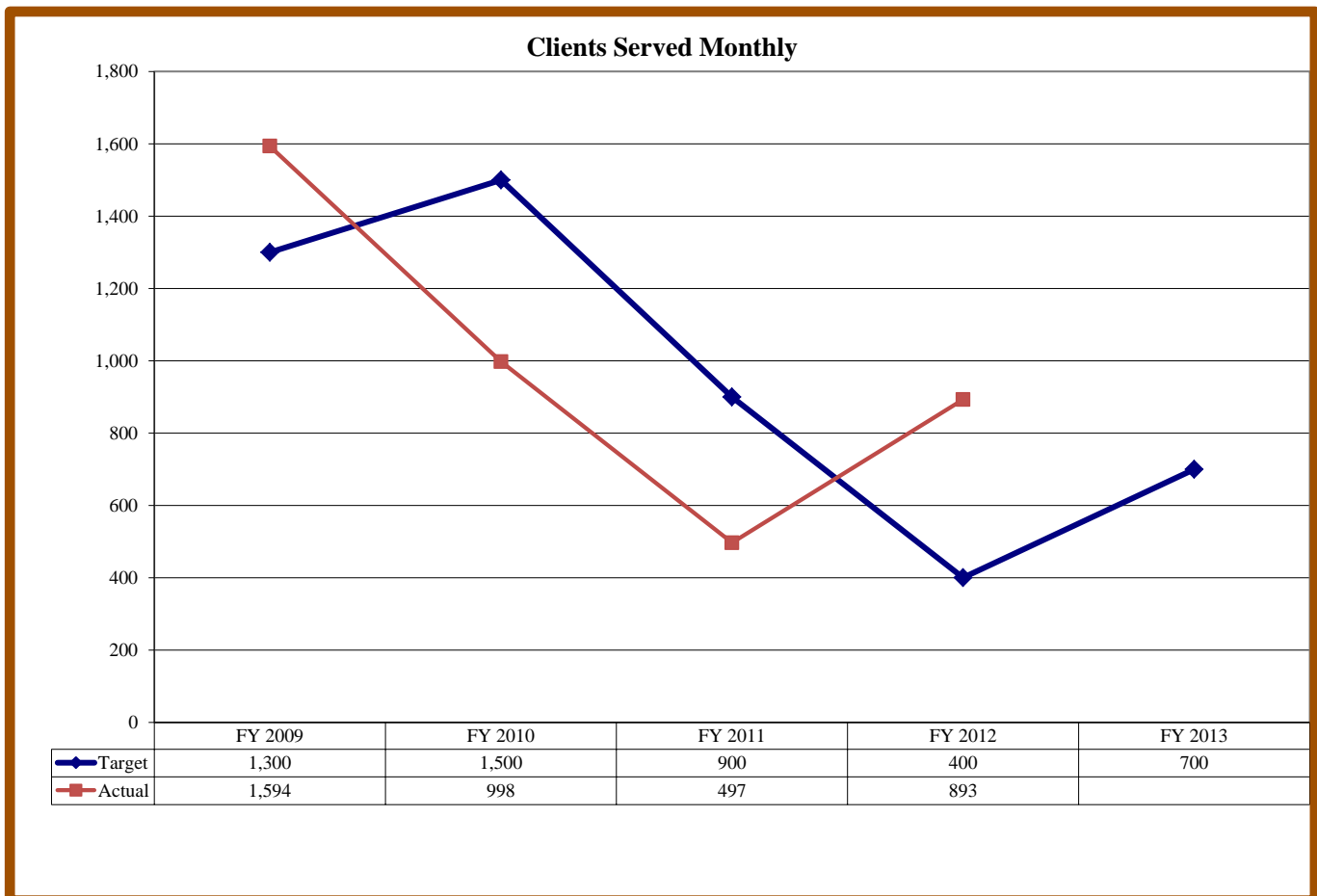


Figure 1

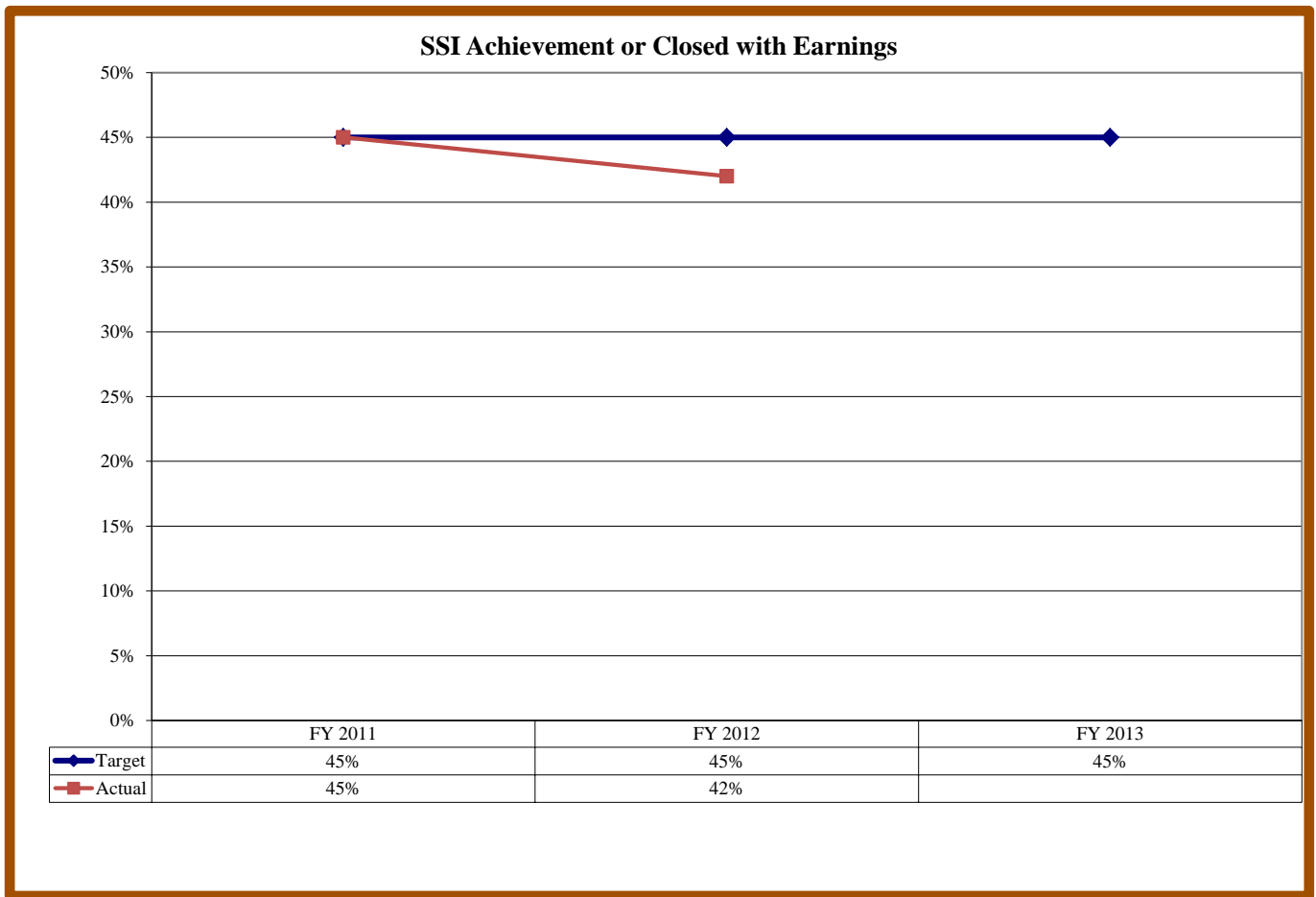


Figure 2

### **BUDGET DETAIL**

The following table shows the budget history for the General Assistance line item and its FY 2014 Recommended Budget. This proposed FY 2014 Budget consists of the ongoing portion of FY 2013 state General Fund. Estimated expenditures are then proposed based upon available funding.

Workforce Services - General Assistance						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	FY 2013 Changes	FY 2013 Revised	FY 2013 Changes	FY 2014* Recommended
General Fund	4,896,500	4,813,800	0	4,813,800	0	4,813,800
Beginning Nonlapsing	232,800	0	600,000	600,000	(600,000)	0
Closing Nonlapsing	(600,000)	0	0	0	0	0
Lapsing Balance	(27,200)	0	0	0	0	0
<b>Total</b>	<b>\$4,502,100</b>	<b>\$4,813,800</b>	<b>\$600,000</b>	<b>\$5,413,800</b>	<b>(\$600,000)</b>	<b>\$4,813,800</b>
<b>Programs</b>						
General Assistance	4,502,100	4,813,800	600,000	5,413,800	(600,000)	4,813,800
<b>Total</b>	<b>\$4,502,100</b>	<b>\$4,813,800</b>	<b>\$600,000</b>	<b>\$5,413,800</b>	<b>(\$600,000)</b>	<b>\$4,813,800</b>
<b>Categories of Expenditure</b>						
Personnel Services	728,100	699,800	138,700	838,500	0	838,500
In-state Travel	200	0	700	700	0	700
Out-of-state Travel	100	0	0	0	0	0
Current Expense	142,400	94,500	(80,200)	14,300	0	14,300
DP Current Expense	9,300	21,500	1,500	23,000	0	23,000
Other Charges/Pass Thru	3,622,000	3,998,000	539,300	4,537,300	(600,000)	3,937,300
<b>Total</b>	<b>\$4,502,100</b>	<b>\$4,813,800</b>	<b>\$600,000</b>	<b>\$5,413,800</b>	<b>(\$600,000)</b>	<b>\$4,813,800</b>
<b>Other Data</b>						
Budgeted FTE	0	11	2	13	0	13
Actual FTE	12	0	0	0	0	0
*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.						

Table 1